

GENERAL GOVERNMENT

Board of Aldermen

Mayor's Office

St. Louis Agency on
Training & Employment
(SLATE)

Department of Personnel

Register

- Hiring and Retention
- Motivation and Morale
- Training and Development
- Employee Safety
- Employee Benefits

Budget Division

City Counselor

- Budget and Fiscal Analyses
- Information Systems Application Support
- Information Systems Operational Support
- Information Systems Development
- Grants Office

- Administration
- Litigation
- Corporate and Fiscal Affairs
- Workers' Compensation
- Economic Development and Real Estate

Civil Rights Enforcement
Agency
(CREA)

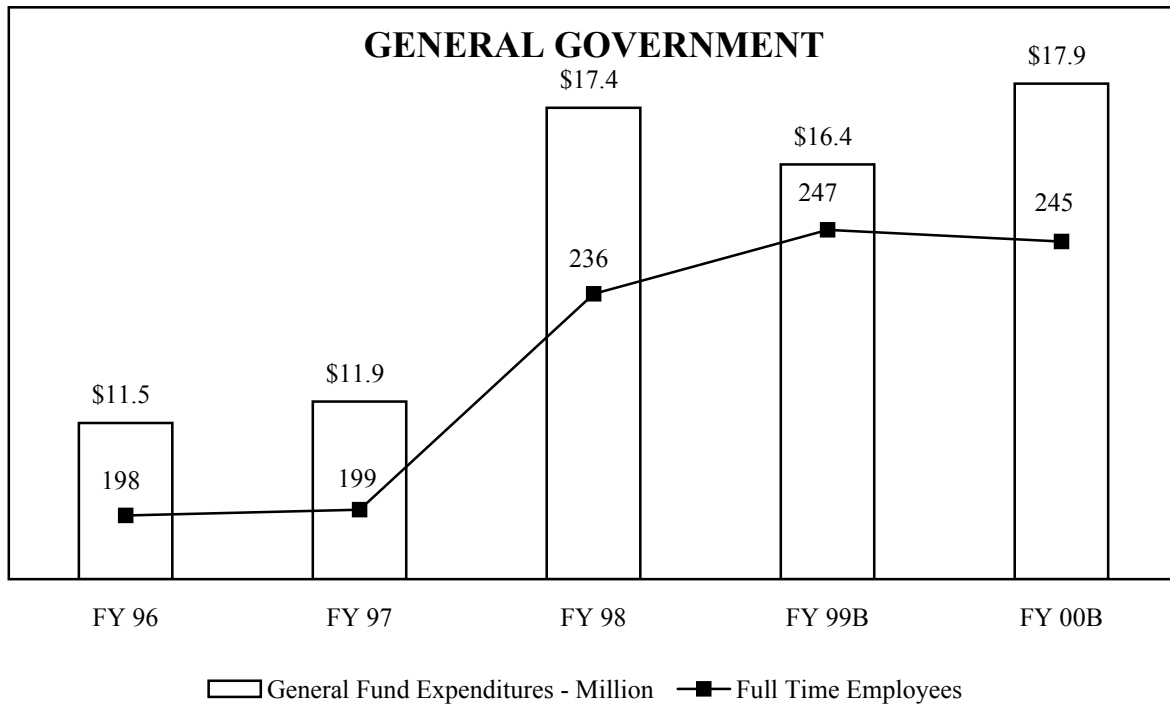
Community Development
Administration

Planning and Urban Design

GENERAL GOVERNMENT

Budget By Division	Actual FY98	Budget FY99	Budget FY00
110 Board of Aldermen	1,792,465	1,958,621	1,972,764
120 Mayor's Office	1,529,343	1,722,830	1,976,286
121 St. Louis Agency on Training & Emp.	154,579	156,693	171,344
123 Department of Personnel	2,613,775	2,912,916	3,039,458
124 Register	98,577	109,082	114,623
126 Civil Rights Enforcement Agency	449,413	458,397	450,085
130 Soldiers Memorial	127,317	142,232	0
137 Budget Division	2,838,715	3,536,632	3,647,993
139 City Counselor	7,816,091	5,361,865	6,500,235

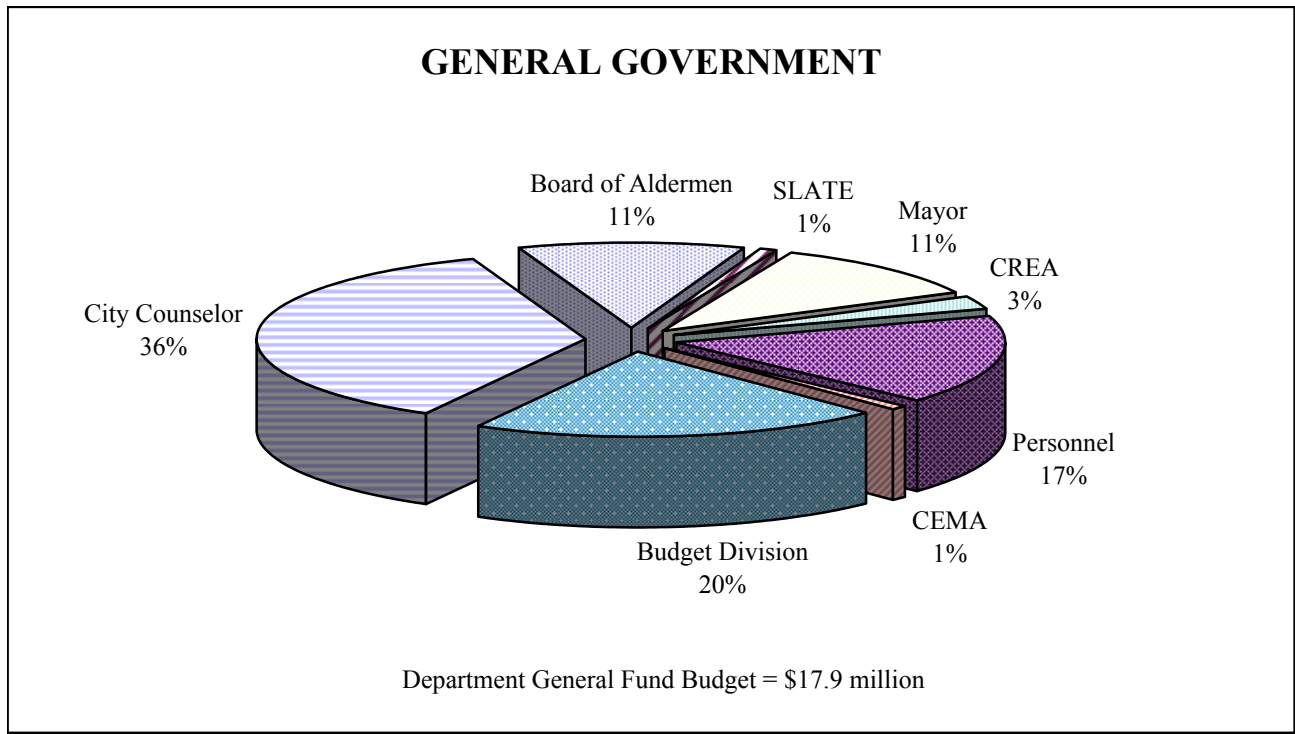
GENERAL GOVERNMENT



Major Goals and Highlights

- o Develop new pay plan for City employees
 - o Finalize the Citywide classification and pay study
 - o Conduct promotional testing for Fire Department Battalion Chiefs
 - o Increase use of departmental safety committees to increase awareness of potential on-the-job safety hazards
 - o Place over 1,000 youth in summer jobs through SLATE's summer program
- o Pursue regular regimen of computer training for City departments
 - o Provide second enrollment for employee health insurance provider
 - o Continue to maintain processing time for Civil Rights Enforcement cases that are lower than the national average

GENERAL GOVERNMENT



- o Consolidate Development Agency legal representation with Office of the City Counselor
- o Conduct regular meetings with SLDC and Building Division to devise creative legal remedies for problem properties
- o Coordinate purchase of approximately \$1 mil. in computer systems purchases for City government agencies
- o Accommodate approximately 18,000 visitors at Soldiers' Memorial
- o Complete effort to meet Year 2000 preparedness requirements

Department: General Government
Division: 110 Board of Aldermen

Division Budget

Services Provided & FY00 Highlights

The Board of Aldermen, the legislative body of the City of St. Louis, is comprised of 28 members representing the City's 28 wards and a board president, who is elected citywide. The Board of Aldermen is responsible for the approval and enactment of ordinances, the review of policy matters and the review and passage of the annual budget. The President of the Board of Aldermen is one of three members of the City's Board of Estimate and Apportionment.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,604,561	1,667,021	1,711,514
Supplies	10,890	17,800	15,550
Materials	0	0	0
Equipment	10,942	20,000	24,000
Contractual Services	46,807	103,000	70,900
Fixed and Miscellaneous Charges	119,265	150,800	150,800
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Total General Fund	\$1,792,465	\$1,958,621	\$1,972,764
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$1,792,465	\$1,958,621	\$1,972,764

Number of Full Time Positions

General Fund	45.0	45.0	45.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	45.0	45.0	45.0

Department: General Government
Division: 120 Mayor's Office

Division Budget

Services Provided & FY00 Highlights

As the Chief Executive Officer of the City, the Mayor's primary responsibilities include policy formulation and executive direction and coordination of the activities of City Departments and agencies. The Mayor serves as chair of the three member Board of Estimate and Apportionment.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,358,738	1,534,980	1,788,636
Supplies	25,888	32,050	32,150
Materials	0	0	0
Equipment	844	7,000	6,000
Contractual Services	113,873	118,800	119,500
Fixed and Miscellaneous Charges	30,000	30,000	30,000
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Total General Fund	\$1,529,343	\$1,722,830	\$1,976,286
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$1,529,343	\$1,722,830	\$1,976,286

Number of Full Time Positions

General Fund	25.0	26.0	27.0
Other	0.0	0.0	0.0
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Total	25.0	26.0	27.0

Department: General Government

Division Budget

Division: 121 St. Louis Agency on Training and Employment (SLATE)

Services Provided & FY00 Highlights

The St. Louis Agency on Training and Employment (SLATE) administers and operates the Job Training Partnership Act, which is a Federal program designed to aid in the employment and training of the economically disadvantaged. Services include on-the-job and vocational skill training, job search training, direct job placements etc. The SLATE Office of Youth Development also administers a \$1.4 million grant from the Office of Juvenile Justice. Known as the SafeFutures Grant, this program focuses on the intervention and prevention of violence among youth.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	139,224	118,993	123,644
Supplies	3,158	3,500	3,500
Materials	0	0	0
Equipment	0	500	500
Contractual Services	10,462	16,700	16,700
Fixed and Miscellaneous Charges	1,735	17,000	27,000
Total General Fund	\$154,579	\$156,693	\$171,344
Grant and Other Funds	\$5,543,305	\$6,450,042	\$11,974,813
Total Budget All Funds	\$5,697,884	\$6,606,735	\$12,146,157

Number of Full Time Positions

General Fund	3.0	3.0	3.0
Other	33.0	33.0	34.0
Total	36.0	36.0	37.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Summer placements (Title IIB)	1,062	1,003	1,111
o Year-round placements (IIA -5%)	55	50	
o Year-round placements (IIA and IIC)	694	700	762
o Dislocated worker placements (III)	681	570	660

Department: General Government
Division: 123 Department of Personnel

Division Budget

Services Provided & FY00 Highlights

The Department of Personnel is charged with the task of hiring, training and maintaining a City workforce of over 5,200 employees. Programs under this division are structured to emphasize five major aspects of human resource management: hiring and retention, motivation and morale, training and development, safety and employee benefits. A major undertaking in FY00 will be the development of a new pay plan for City employees which expires at the end of the fiscal year.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	2,137,258	2,329,700	2,392,742
Supplies	20,971	31,000	29,000
Materials	0	0	0
Equipment	7,509	13,716	13,716
Contractual Services	253,191	187,000	177,000
Fixed and Miscellaneous Charges	194,846	351,500	427,000
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Total General Fund	\$2,613,775	\$2,912,916	\$3,039,458
Grant and Other Funds	\$17,097,797	\$19,564,442	\$24,804,030
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Total Budget All Funds	\$19,711,572	\$22,477,358	\$27,843,488

Number of Full Time Positions

General Fund	50.9	50.9	49.9
Other	7.1	7.1	7.1
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Total	58.0	58.0	57.0

Department: General Government
Division: 123 Department of Personnel
Program: 01 Employee Hiring and Retention

Program Budget

Services Provided & FY00 Highlights

This program combines the activities of the Recruitment and Examination section and the Personnel Services and Classification and Compensation functions of the Department's Compensation/Employee Relations Division. Duties include the recruiting function, the development and administration of over 250 examinations, analysis of City staffing patterns, etc. This program is also responsible for the routing and filing of thousands of individual personnel actions, pay adjustments, disciplinary actions, pay conversions and maintenance of the automated Table of Organization. In FY00, the Department of Personnel will begin development of the next pay ordinance. This is a multi-month effort which involves discussions with all employee groups. Funds have also been provided to complete position evaluation studies as well as provide for promotional exams for the Fire Department.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,127,452	1,228,970	1,258,990
Supplies	8,388	12,400	10,400
Materials	0	0	0
Equipment	3,004	5,487	5,487
Contractual Services	103,371	76,347	66,347
Fixed and Miscellaneous Charges	79,181	142,841	227,841
Total General Fund	\$1,321,396	\$1,466,045	\$1,569,065
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,321,396	\$1,466,045	\$1,569,065

Number of Full Time Positions

General Fund	28.9	28.9	27.9
Other	0.0	0.0	0.0
Total	28.9	28.9	27.9

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Conduct civil service exams	250	260	265
o Conduct compensation studies	348	14	350
o Process & file personnel actions	4,150	4,150	4,200
o Develop pay plan	1	0	1

Department: General Government
Division: 123 Department of Personnel
Program: 02 Employee Motivation and Morale

Program Budget

Services Provided & FY00 Highlights

This program administers the activities of the Affirmative Action and Employee Relations sections and the staff support for the Civil Service Commission. This program also manages the suggestion program, random drug testing and personnel investigations. Service rating appeals, grievances, disciplinary appeals and similar actions are the major measure of how well the various programs are working. The City's extensive labor relations effort is also included in this program along with recognition programs, blood drives, etc. The Dept. of Personnel also oversees the editing and publishing of the employee Newsgram. In FY00, the department will seek to improve the medical aspect of its fitness for duty program and strive to reduce frivolous use of fitness-for-duty requests.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	574,561	626,295	645,084
Supplies	6,291	9,300	9,300
Materials	0	0	0
Equipment	2,253	4,115	4,115
Contractual Services	97,755	72,199	72,199
Fixed and Miscellaneous Charges	40,884	73,754	64,254
Total General Fund	\$721,744	\$785,663	\$794,952
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$721,744	\$785,663	\$794,952

Number of Full Time Positions

General Fund	12.0	12.0	12.0
Other	0.0	0.0	0.0
Total	12.0	12.0	12.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Improve motivation and morale of workforce - appeals/grievances	446	450	450

Department: General Government
Division: 123 Department of Personnel
Program: 03 Employee Training and Development

Program Budget

Services Provided & FY00 Highlights

The Employee Development section is responsible for most of the employee and supervisory training conducted for city employees and is the focal point for most of the organizational development efforts of the Personnel Department. This section schedules and conducts all mandatory supervisory and management training, defensive driving and other safety training, exposure to City policies and procedures, a wide range of health and wellness programs, pre-retirement seminars, classes on new drug testing procedures and workplace diversity and sexual harassment training. Additionally, operating departments frequently contact employee development personnel for specialized training or assistance in a wide range of problem areas. In FY00, the Department will seek to implement a regular computer training regimen throughout City departments.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	233,543	254,571	262,208
Supplies	3,146	4,650	4,650
Materials	0	0	0
Equipment	1,126	2,057	2,057
Contractual Services	27,460	20,281	20,281
Fixed and Miscellaneous Charges	63,266	114,132	114,132
Total General Fund	\$328,541	\$395,691	\$403,328
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$328,541	\$395,691	\$403,328

Number of Full Time Positions

General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
Total	5.0	5.0	5.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Conduct employee training - hours	22,800	23,400	26,000
o Organizational interventions - consults	25	28	32

Department: General Government
Division: 123 Department of Personnel
Program: 04 Employee Safety

Program Budget

Services Provided & FY00 Highlights

The Department of Personnel, through the Safety Manager monitors safety status for City operations, provides technical assistance to safety personnel within each operating department and orders and distributes personal protective equipment to City workers. The City's accident frequency and severity rates continue to decline, reducing injury related absences and the City's exposure to higher worker's compensation costs. The Employee Safety Program also conducts safety training, writes and monitors the City's safety plan, conducts safety inspections and serves as the City's point of contact with State and Federal safety officials. In its continued effort to reduce on-the-job accidents, the Safety program will seek to expand the use of departmental safety committees.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	201,702	219,864	226,460
Supplies	3,146	4,650	4,650
Materials	0	0	0
Equipment	1,126	2,057	2,057
Contractual Services	24,605	18,173	18,173
Fixed and Miscellaneous Charges	11,515	20,773	20,773
Total General Fund	\$242,094	\$265,517	\$272,113
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$242,094	\$265,517	\$272,113

Number of Full Time Positions

General Fund	5.0	5.0	5.0
Other	0.0	0.0	0.0
Total	5.0	5.0	5.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Administer safety program			
- accidents	1,355	1,340	1,273
- lost days	3,680	3,504	3,329
- lost salary expenses	\$368,883	\$460,699	\$437,994

Department: General Government
Division: 123 Department of Personnel
Program: 05 Employee Benefits

Program Budget

Services Provided & FY00 Highlights

The Employee Benefits Section of the Department of Personnel administers and monitors the various benefit programs available to City employees. In FY00, Employee Benefits will have a second enrollment for employee health insurance as the current agreement with Missouri Consolidated Health Plan will expire at the end of the calendar year.

Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	172,114	294,096	295,992
Supplies	1,185	3,960	3,960
Materials	0	0	0
Equipment	9,414	13,500	12,000
Contractual Services	60,349	123,900	127,700
Employee Benefits	7,965,892	9,331,396	12,366,310
Fixed and Miscellaneous Charges	8,888,843	9,797,590	11,998,068
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Total General Fund	\$0	\$0	\$0
Grant and Other Funds	\$17,097,797	\$19,564,442	\$24,804,030
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Total Budget All Funds	\$17,097,797	\$19,564,442	\$24,804,030

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	7.1	7.1	7.1
	<hr/>	<hr/>	<hr/>
Total	7.1	7.1	7.1

Department: General Government
Division: 124 Register

Division Budget

Services Provided & FY00 Highlights

The Register's Office records, signs, numbers, seals and stores approximately 4,000 City bonds, contracts and other documents and about 300 City ordinances per year. The Register provides 2,200 copies of ordinances and documents for distribution and purchasing to both City agencies and the general public. This office also provides and proofs material for the City Journal and mails out copies of the Journal to 350 subscribers. The Register is also responsible for administering the oath to all new City employees.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	91,879	96,282	100,823
Supplies	1,541	3,750	4,000
Materials	0	0	0
Equipment	3,045	2,000	2,000
Contractual Services	2,112	7,050	7,800
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$98,577	\$109,082	\$114,623
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$98,577	\$109,082	\$114,623

Number of Full Time Positions

General Fund	3.0	3.0	3.0
Other	0.0	0.0	0.0
Total	3.0	3.0	3.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Process and record ordinances	315	270	300

Department: General Government
Division: 126 Civil Rights Enforcement Agency

Division Budget

Services Provided & FY00 Highlights

The Civil Rights Enforcement Agency (CREA) investigates alleged violations of the laws governing discrimination in housing, employment, bias crimes and public accommodations. The agency has been successful in reducing the age of its active inventory of cases through the conducting of timely and quality investigations in all areas covered by City ordinance. CREA continues to offer a variety of services to a number of local organizations including: The World's Affairs Council, The National Conference, St. Louis 2004, the U.S. Dept. of Housing and Urban Development, the Equal Employment Opportunity Commission and the Metropolitan St. Louis Multicultural Task Force. CREA also maintains an on-going tenant/landlord dispute resolution process.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	372,328	363,347	364,085
Supplies	4,998	14,000	9,500
Materials	0	0	0
Equipment	3,480	4,500	2,500
Contractual Services	66,386	72,550	69,000
Fixed and Miscellaneous Charges	2,221	4,000	5,000
Total General Fund	\$449,413	\$458,397	\$450,085
Grant and Other Funds	\$135,425	\$170,756	\$100,430
Total Budget All Funds	\$584,838	\$629,153	\$550,515

Number of Full Time Positions

General Fund	9.0	9.0	9.0
Other	4.0	4.0	3.0
Total	13.0	13.0	12.0

Department: General Government
Division: 130 Soldiers' Memorial

Division Budget

Services Provided & FY00 Highlights

Soldiers' Memorial Military Museum is dedicated as a memorial for veterans and as a museum for preserving an historic collection of military artifacts. The memorial building is open to the public and has meeting space available for veterans groups. Soldiers' Memorial routinely participates in a multitude of events honoring the nations veterans including the annual Veterans' Day parade, American Legion flag raising ceremony, AMVETS Pearl Harbor day service and the POW/MIA March to the Arch. In FY00, Soldiers' Memorial will be moved under the supervision of the Board of Public Service.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	121,620	126,594	0
Supplies	3,301	7,300	0
Materials	0	0	0
Equipment	199	1,000	0
Contractual Services	2,197	4,750	0
Fixed and Miscellaneous Charges	0	2,588	0
Total General Fund	\$127,317	\$142,232	\$0
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$127,317	\$142,232	\$0

Number of Full Time Positions

General Fund	4.0	4.0	0.0
Other	0.0	0.0	0.0
Total	4.0	4.0	0.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Facilitate meetings - various groups	150	175	N/A
o Facilitate ceremonies	26	26	N/A

Department: General Government
Division: 137 Budget Division

Division Budget

Services Provided & FY00 Highlights

The Budget Division serves under the Board of Estimate and Apportionment and is responsible for the development and monitoring of the City's annual budget and operating plan. The Budget Division also oversees Information Systems Services which manages the City's mainframe and computer network systems. In FY99, the Budget Division instituted a grants office to coordinate and manage the City's efforts in identifying and securing grants from federal, state and private funding sources.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,688,404	2,382,537	2,494,432
Supplies	78,700	176,300	149,650
Materials	0	0	0
Equipment	84,019	49,500	6,000
Contractual Services	947,585	927,545	997,161
Fixed and Miscellaneous Charges	40,007	750	750
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Total General Fund	\$2,838,715	\$3,536,632	\$3,647,993
Grant and Other Funds	\$0	\$500,000	\$300,000
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Total Budget All Funds	\$2,838,715	\$4,036,632	\$3,947,993

Number of Full Time Positions

General Fund	46.0	54.0	50.0
Other	0.0	0.0	0.0
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Total	46.0	54.0	50.0

Department: General Government
Division: 137 Budget Division
Program: 01 Budget and Fiscal Analyses

Program Budget

Services Provided & FY00 Highlights

Through this program the Budget Division prepares and monitors the City's annual budget and operating plan. This involves working closely with operating departments in identifying budgetary requirements and new service initiatives as well as finding potential revenues and operating efficiencies to maximize the services made available from City revenues. Throughout the year, the Budget Division also performs various projects including fiscal analyses in preparation for bond issues, revenue and expenditure trend analyses and coordination of grant application efforts.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	273,535	339,964	328,947
Supplies	3,254	7,000	7,000
Materials	0	0	0
Equipment	9,994	2,000	2,000
Contractual Services	39,357	26,900	26,900
Fixed and Miscellaneous Charges	40,007	750	750
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Total General Fund	\$366,147	\$376,614	\$365,597
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$366,147	\$376,614	\$365,597

Number of Full Time Positions

General Fund	7.0	7.0	6.0
Other	0.0	0.0	0.0
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Total	7.0	7.0	6.0

Department: General Government
Division: 137 Budget Division
Program: 02 Information Systems Application Support

Program Budget

Services Provided & FY00 Highlights

Information Systems Application Support provides an initial first contact response to information customer requests for service. The Call Center Management function receives, assesses and coordinates the appropriate level of support from information technology sections to each customer. Application Support maintains a Help Desk and provides further support with application software, web page development, data entry, hardware/software acquisition and equipment installation and maintenance. This group is responsible for maintaining and upgrading purchased computer hardware and software inventories. The primary focus in FY00 will be to on completing its Year 2000 compliance effort. This section will also be expanding its role into Web based application development.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	255,661	423,352	315,674
Supplies	11,761	1,900	1,650
Materials	0	0	0
Equipment	35,692	12,000	0
Contractual Services	49,843	40,445	24,700
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$352,957	\$477,697	\$342,024
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$352,957	\$477,697	\$342,024
Number of Full Time Positions			
General Fund	10.0	9.0	8.0
Other	0.0	0.0	0.0
Total	10.0	9.0	8.0

Department: General Government
Division: 137 Budget Division
Program: 03 Information Systems Operational Support

Program Budget

Services Provided & FY00 Highlights

Information Systems Operational Support ensures that information is retrieved, processed and disseminated with a high degree of confidence and accuracy, timeliness and security. This program ensures the reliability, security and safety of data, application and system software and the operating environment to provide uninterrupted service to information customers. The Network Services Section provides the data communication transport infrastructure to the city-wide networks. The Technical Support Section provides technical expertise and functional operating system support to all IS employees and system users. This section maintains an operating environment capable of supporting all necessary activities. In preparation for the Year 2000, all operating systems have been successfully upgraded to be Year 2000 compliant. Efforts will continue on upgrading and strengthening the automation of application system deployment, data communications, operational infrastructure, contingency procedures and system security.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	552,932	719,669	876,155
Supplies	63,685	165,150	138,650
Materials	0	0	0
Equipment	38,333	26,500	2,500
Contractual Services	858,385	814,700	916,961
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$1,513,335	\$1,726,019	\$1,934,266
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$1,513,335	\$1,726,019	\$1,934,266

Number of Full Time Positions

General Fund	15.0	19.0	18.0
Other	0.0	0.0	0.0
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Total	15.0	19.0	18.0

Department: General Government
Division: 137 Budget Division
Program: 04 Information Systems Development

Program Budget

Services Provided & FY00 Highlights

Information Systems Development develops and maintains application solutions to the business requirements of the information system customers. The primary focus of activities in FY2000 will be on completing Year 2000 compliance efforts. Maintenance and support for all applications will continue to be a top priority.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	606,276	821,090	895,823
Supplies	0	1,500	1,500
Materials	0	0	0
Equipment	0	9,000	0
Contractual Services	0	45,500	28,500
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$606,276	\$877,090	\$925,823
Grant and Other Funds	\$0	\$500,000	\$300,000
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Total Budget All Funds	\$606,276	\$1,377,090	\$1,225,823

Number of Full Time Positions

General Fund	14.0	17.0	16.0
Other	0.0	0.0	0.0
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Total	14.0	17.0	16.0

Department: General Government
Division: 137 Budget Division
Program: 05 Grants Office

Program Budget

Services Provided & FY00 Highlights

In FY99, the Budget Division instituted a grant's office that will be responsible for identifying federal, state and private funding opportunities and coordinating the grant application process among the various municipal agencies. This office will provide technical assistance in preparing the grant application and serve as a central location for the collection and dissemination of statistical data necessary for inclusion in the grant application. In time, this office will also be capable of generating information on departmental grant activities.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	0	78,462	77,833
Supplies	0	750	850
Materials	0	0	0
Equipment	0	0	1,500
Contractual Services	0	0	100
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$0	\$79,212	\$80,283
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$0	\$79,212	\$80,283
Number of Full Time Positions			
General Fund	0.0	2.0	2.0
Other	0.0	0.0	0.0
Total	0.0	2.0	2.0

Department: General Government
 Division: 139 City Counselor

Division Budget

Services Provided & FY00 Highlights

The City Counselor is the director and representative in all legal matters involving the City. Through the various programs under this office, the City Counselor directs the management of all litigation in which the City is a party, including service in the City Courts; represents the City in all legal matters and proceedings and advises the Board of Aldermen, the mayor, heads of departments and all other officers of the City as to all legal questions affecting the City's interests.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	2,623,019	2,848,938	3,189,215
Supplies	63,499	59,500	69,500
Materials	0	0	0
Equipment	8,156	15,407	18,500
Contractual Services	121,014	127,020	112,020
Fixed and Miscellaneous Charges	5,000,403	2,311,000	3,111,000
	<hr/>	<hr/>	<hr/>
Total General Fund	\$7,816,091	\$5,361,865	\$6,500,235
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$7,816,091	\$5,361,865	\$6,500,235

Number of Full Time Positions

General Fund	50.0	52.0	58.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	50.0	52.0	58.0

Department: General Government
Division: 139 City Counselor
Program: 01 Administration

Program Budget

Services Provided & FY00 Highlights

The City Counselor's Office administrative program supports the City Counselor's Office and provides overall legal direction for the City. Administrative personnel are responsible for tracking budget expenditures, maintaining records for billable hours, accounts payable and receivable, vouchering, and providing general employee development and computer systems management.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	401,514	439,696	475,106
Supplies	1,924	1,500	1,500
Materials	0	0	0
Equipment	4,213	6,750	10,500
Contractual Services	31,066	29,960	29,960
Fixed and Miscellaneous Charges	273,079	220,500	1,020,500
	<hr/>	<hr/>	<hr/>
Total General Fund	\$711,796	\$698,406	\$1,537,566
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$711,796	\$698,406	\$1,537,566

Number of Full Time Positions

General Fund	10.0	10.0	10.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	10.0	10.0	10.0

Department: General Government
Division: 139 City Counselor
Program: 02 Litigation

Program Budget

Services Provided & FY00 Highlights

Under the Litigation program, the City Counselor represents the City in all litigation including damage suits, workers' compensation, medical malpractice, and appellate court and equity matters. It also handles the prosecution of cases in the City Courts and processes all claims presented against the City of St. Louis. Each fiscal year, the City contributes to its own insurance fund known as the Public Facilities Protection Corporation or PFPC. In FY00, this contribution to PFPC will remain unchanged at \$2.0 million. The City Counselor's Office litigation program also targets problem properties involved in drug or behavioral nuisances. Prosecutions are through administrative law hearings authorized by City ordinances. Other legal remedies such as nuisance lawsuits and receiverships are used on targeted problem properties.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,179,909	1,325,379	1,242,431
Supplies	34,636	32,000	37,000
Materials	0	0	0
Equipment	3,032	6,657	6,000
Contractual Services	51,807	54,460	46,460
Fixed and Miscellaneous Charges	4,727,324	2,090,500	2,090,500
Total General Fund	\$5,996,708	\$3,508,996	\$3,422,391
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$5,996,708	\$3,508,996	\$3,422,391

Number of Full Time Positions

General Fund	22.0	25.0	23.0
Other	0.0	0.0	0.0
Total	22.0	25.0	23.0

Department: General Government
Division: 139 City Counselor
Program: 03 Corporate and Fiscal Affairs

Program Budget

Services Provided & FY00 Highlights

Corporate and Fiscal Affairs represents the Board of Estimate and Apportionment and is responsible for all legal aspects of the financial transactions of the City. It also represents the Comptroller's office in all major fiscal matters, supervises contract review and represents City operated development agencies.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	948,195	984,075	1,002,055
Supplies	26,939	26,000	31,000
Materials	0	0	0
Equipment	911	2,000	2,000
Contractual Services	38,141	42,600	35,600
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$1,014,186	\$1,054,675	\$1,070,655
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$1,014,186	\$1,054,675	\$1,070,655

Number of Full Time Positions

General Fund	16.0	15.0	16.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	16.0	15.0	16.0

Department: General Government
Division: 139 City Counselor
Program: 04 Worker's Compensation

Program Budget

Services Provided & FY00 Highlights

Under this program, the City Counselor's Office reviews payments, payroll accounts and medical statements associated with workers' compensation claims. Payments for workers' compensation medical and settlement payments are include in Department 190 City-Wide Accounts. This program is coordinated with the City's third party administrator, Management Services, Inc., who manages all workers' compensation files for the City of St. Louis. The program averages over 1,700 new files a year The personnel under this program provide legal representation on the files and dispose of them as appropriate. They also handle all clerical and overall management aspects of the program.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	93,401	99,788	105,963
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$93,401	\$99,788	\$105,963
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$93,401	\$99,788	\$105,963

Number of Full Time Positions

General Fund	2.0	2.0	2.0
Other	0.0	0.0	0.0
Total	2.0	2.0	2.0

Department: General Government
Division: 139 City Counselor
Program: 05 Economic Development & Real Estate

Program Budget

Services Provided & FY00 Highlights

As part of the effort to reorganize the St. Louis Development Corporation, all legal representation of that agency has been consolidated with the City Counselor's Office. In addition to such benefits as shared support staff and other resources, this consolidation move will serve to enhance the City's coordination of the legal workings behind many of the development agency's efforts.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	0	0	363,660
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$0	\$0	\$363,660
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$0	\$0	\$363,660
 Number of Full Time Positions			
General Fund	0.0	0.0	7.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	0.0	0.0	7.0

Department: General Government
 Division: 141 Planning and Urban Design

Division Budget

Services Provided & FY00 Highlights

The Planning and Urban Design Agency is a new division in FY00 resulting from the reorganization of the St. Louis Development Corporation. Planning and Urban Design is funded through the Community Development Block Grant. In FY00, the Agency will staff the Planning Commission and prepare city-wide comprehensive and neighborhood plans, oversee the preservation of cultural resources and provide the research, graphics and design standards associated with such plans.

Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	0	0	1,431,338
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	226,000
	<hr/>	<hr/>	<hr/>
Total General Fund	\$0	\$0	\$0
CDBG Funds	\$0	\$0	\$1,657,338
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$0	\$0	\$1,657,338
 Number of Full Time Positions			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	29.0
	<hr/>	<hr/>	<hr/>
Total	0.0	0.0	29.0

Department: General Government
Division: 142 Community Development Administration

Division Budget

Services Provided & FY00 Highlights

The Community Development Administration is a new division in FY00 resulting from the reorganization of the St. Louis Development Corporation. Community Development Administration is funded through the Community Development Block Grant and its primary purpose is to provide effective monitoring and administration of the City's Federal Entitlement Funds.

Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	0	0	1,225,335
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	0	0	290,000
	<hr/>	<hr/>	<hr/>
Total General Fund	\$0	\$0	\$0
CDBG Funds	\$0	\$0	\$1,515,335
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$0	\$0	\$1,515,335
 Number of Full Time Positions			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	28.0
	<hr/>	<hr/>	<hr/>
Total	0.0	0.0	28.0